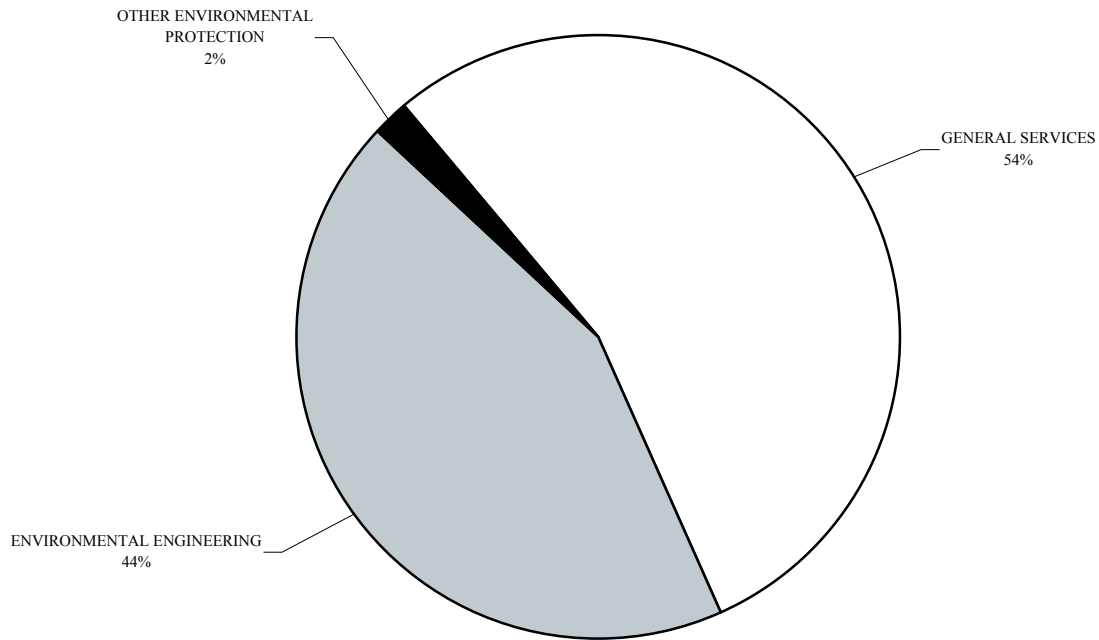


Environmental Protection Approved Budget



Business area	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
GENERAL SERVICES	\$ 1,712,807	\$ 1,811,191	\$ 1,842,234	\$ 1,946,511	\$1,855,769
ENVIRONMENTAL ENGINEERING	\$ 1,054,924	\$ 1,353,745	\$ 1,444,215	\$ 1,495,352	\$1,495,337
OTHER ENVIRONMENTAL PROTECTION	\$ 53,572	\$ 58,588	\$ 58,588	\$ 62,679	\$62,679
Overall Result	\$ 2,821,303	\$ 3,223,525	\$ 3,345,037	\$ 3,504,542	\$3,413,785

GENERAL SERVICES-SOLID WASTE

MISSION

The mission of General Services is to provide quality maintenance services to our customers in a safe and cost effective manner.

PROGRAM DESCRIPTION

The County Solid Waste Program is administered by the Department of General Services located at 310 South Dillard Street. This program consists of maintenance and operation of four residential convenience centers (Parkwood, Bahama, Redwood, & Rougement); maintenance of the old county landfill on Redwood Road; countywide litter control & enforcement; scheduled community clean-up campaigns; junk & abandoned vehicles ordinance enforcement and rental services. In addition, solid waste services include several initiatives: the use of court appointed Community Service Workers for supplemental labor resources and the recycling of anti-freeze, batteries and used motor oil at all convenience center locations.

2006-2007 ACCOMPLISHMENTS

- Utilized 4,218 hours of Community Service Workers for cleaning 146 miles of county roadways, collection of office recycling materials and moving furniture and material in County buildings.
- Received 265,054 visitors to the county's four solid waste convenience centers.
 - 108,991 visitors at the Bahama Site
 - 58,575 visitors at the Redwood Site
 - 63,945 visitors at the Rougemont Site
 - 33,543 visitors at the Highway 55 Site
- Collected and disposed of 10,836 tons of waste from county convenience centers.
- Collected and recycled 2,017 tons of material from four convenience centers, residential curbside and office building recycling program.
- Assisted the county purchasing division with the inventory, preparation and successful execution of the county's 2007 surplus vehicle and property auction.
- Participated with the state from April 16th – 30th in the 2006 annual Clean Sweep Campaign gathering trash from roadways and on October 7th in the Big Sweep Campaign gathering litter and debris from streams and ponds.
- Monitored and updated the data for the Solid Waste Performance Accountability Measures.
- Conducted Two (2) recycling infomercials on WDNC radio.
- Replace trash compactor at the Bahama Convenience Center.
- Assisted with the annual Solid Waste Decal mail out, a Recycling Survey to gain citizen feed back and their satisfaction of the recycling program.

2007-2008 HIGHLIGHTS

Approved a solid waste rate increase from \$80 to \$85

General Services-Solid Waste

Fund: General

Functional Area: Environmental Protection

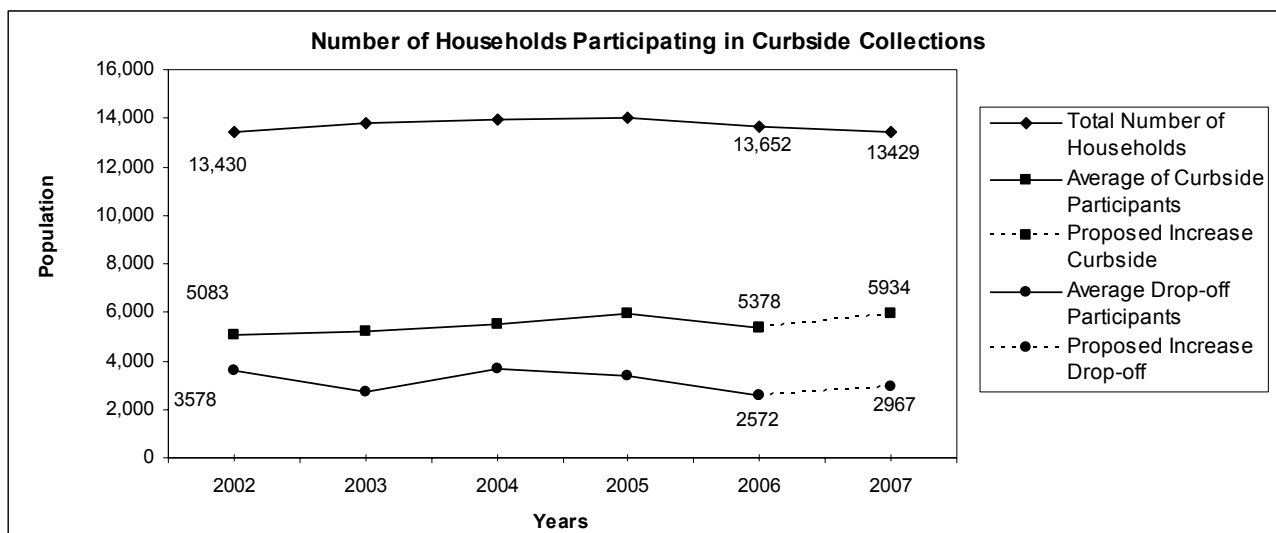
Funds Center: 4190430000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$623,096	\$664,672	\$655,753	\$765,472	\$694,746
Operating	\$1,089,711	\$1,146,519	\$1,143,153	\$1,181,039	\$1,161,023
Capital	\$0	\$0	\$43,328	\$0	\$0
Total Expenditures	\$1,712,807	\$1,811,191	\$1,842,234	\$1,946,511	\$1,855,769
▽ <i>Revenues</i>					
Service Charges	\$1,135,573	\$1,108,510	\$1,042,220	\$1,149,920	\$1,149,920
Total Revenues	\$1,135,573	\$1,108,510	\$1,042,220	\$1,149,920	\$1,149,920
Net Expenditures	\$577,234	\$702,681	\$800,014	\$796,591	\$705,849
FTEs	17.00	17.00	17.00	19.00	17.00

2007-2008 PERFORMANCE MEASURES

Performance Measure: Number of Citizen Participating in Curbside Recycling

	2002	2003	2004	2005	2006	2007*
Total Household Residents in unincorporated areas of Durham County	13,430	13,762	13,920	13,997	13,652	13429
Total Curbside Pickups per year	132,163	134,660	143,097	131,329	139,823	154,272
Average Percentage of Residents Recycling Curbside	37.8%	37.6%	39.5%	42.6%	39.4%	44.2%
Average Percentage of Residents Recycling Drop-off	26.6%	19.7%	26.3%	24.1%	18.8%	22.1%
Total Percentage of Residents Recycling	64.5%	57.3%	65.9%	66.8%	58.2%	66.3%



*The figures in the 2007 column are estimates only. The increase in total percentage of residents is due to additional recycling containers at the Redwood and Bahama sites for cardboard and co-mingled items and better signage on all containers

Story Behind the Last 2 Years of Performance

- Citizen participation in the recycling program increased 3.4%.
- According to Jim Hickman at the Department of Pollution Prevention and Environmental Assessment, total county participation is slightly above the state average of 55%.

Strategies: What do you propose to do to improve program performance?

- Continue educating the public on values of recycling through educational flyers at Residential Convenience Centers and annual Solid Waste mailings
- Continue utilizing free radio spots when available
- Upgrade signage at the convenience centers, and install more eye catching decals on the recycling containers
- Survey residents for likes and dislikes for service improvements through TFC
- Instruct TFC to include a newsletter to new residents when delivering new schedules and recycling bins

County Engineering

Fund: General

Functional Area: Environmental Protection

Business Area: 4730

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$788,913	\$954,975	\$931,864	\$1,125,888	\$1,125,888
Operating	\$266,012	\$398,770	\$512,351	\$369,464	\$369,449
Total Expenditures	\$1,054,924	\$1,353,745	\$1,444,215	\$1,495,352	\$1,495,337
▽ <i>Revenues</i>					
Licenses & Permits	\$421,890	\$440,000	\$413,729	\$469,000	\$469,000
Rental Income	\$3	\$0	\$26,766	\$26,723	\$26,723
Service Charges	\$1,318	\$0	\$1,064	\$0	\$0
Sewer Connect. Fees	\$1,500	\$3,000	\$6,000	\$6,000	\$6,000
Other Revenues	\$500	\$21,000	\$4,901	\$3,000	\$3,000
Total Revenues	\$425,211	\$464,000	\$452,460	\$504,723	\$504,723
Net Expenditures	\$629,713	\$889,745	\$991,755	\$990,629	\$990,614
FTEs	15.00	15.00	15.00	15.00	15.00

2007-2008 HIGHLIGHTS

- The budget includes a fee increase for sedimentation and erosion control sites larger than 10 acres as well as the establishment of a stormwater permit renewal fee. These are noted in the fee schedule.
- The fee increase for sites larger than 10 acres will allow for more frequent inspections.
- The stormwater permit renewal fee will ensure that costs of the program are recouped.

ENGINEERING-EROSION CONTROL

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances, to improve County facilities through the management of capital projects and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Stormwater and Erosion Control Division's mission is to prevent the pollution of water and other damage to property caused by accelerated erosion and sedimentation resulting from construction related land-disturbing activity. Jurisdiction of this organization includes essentially all privately funded, non-agricultural land-disturbing activities of more than 12,000 square feet in both the City of Durham and unincorporated areas of Durham County. This Division also enforces the Durham County Stormwater Ordinance by reviewing development plans to ensure nitrogen runoff is limited or mitigated in the Neuse River Basin and stormwater flow is controlled in both the Cape Fear and Neuse River Basin. As part of the stormwater program the Division investigates illicit discharges, educates the public on stormwater issues, and evaluates existing developed areas for potential stormwater device retrofit opportunities. The jurisdiction for the stormwater program is the unincorporated areas of Durham County.

Stormwater Impact Analyses, Erosion Control Plans, and Stormwater Control Plans are reviewed. Land Disturbing permits and Stormwater permits are issued accordingly. Erosion Control Inspections are periodically performed on construction sites during the entire life of the land disturbing activity. Stormwater Construction Inspections are completed prior to issuance of the Stormwater Permit. Annual stormwater device inspections are completed by the property owner's consultants with annual reports submitted to the division. Stormwater permits are valid for ten years. At permit expiration, the installed stormwater control measures are evaluated, necessary improvements are completed, and new permits are issued. Enforcement actions for both Erosion and Stormwater Control are initiated based on land disturbing without a permit or actions in conflict with the permit or control plans.

The Stormwater and Erosion Control Division Office is located at 120 East Parrish Street, First Floor, Durham, North Carolina. Office hours are Monday – Friday, 8:30 AM to 5:00 PM, Telephone 919-560-0735; 919-560-0740 (fax).

2006-2007 ACCOMPLISHMENTS

- Began publishing sedimentation and erosion control newsletter, distributed via e-mail and website.
- Required implementation of the new NCDENR DLR "Sedimentation and Erosion Control Planning and Design Manual" beginning January 1, 2007.
- Provided training to contractors on preferred sedimentation and erosion control designs.
- All erosion control staff received continuing education of either basic or advanced sedimentation and erosion control. One staff member obtained "Certified Professional in Erosion and Sedimentation Control" (CPESC) status, and one staff member obtained CPESC -In Training status.
- Began sampling select land-disturbing sites and testing the discharge turbidity. Database of turbidity as a function of sedimentation control measure has been developed.
- Continued implementation of the Neuse River Nutrient Sensitive Waters Management Strategy Stormwater Plan, and the County's local Jordan Lake stormwater regulations.
- Actively participated in the Falls of Neuse Technical Advisory Committee (Falls Lake nutrient monitoring/modeling project), the Upper New Hope Arm Stakeholders Group, the Upper Neuse River Basin Association Technical Advisory Committee, and the Little Lick Creek Technical Advisory Committee. Participated in the Lick Creek Technical Advisory Committee including the stream field assessment in February 2007.

Erosion Control

Fund: General

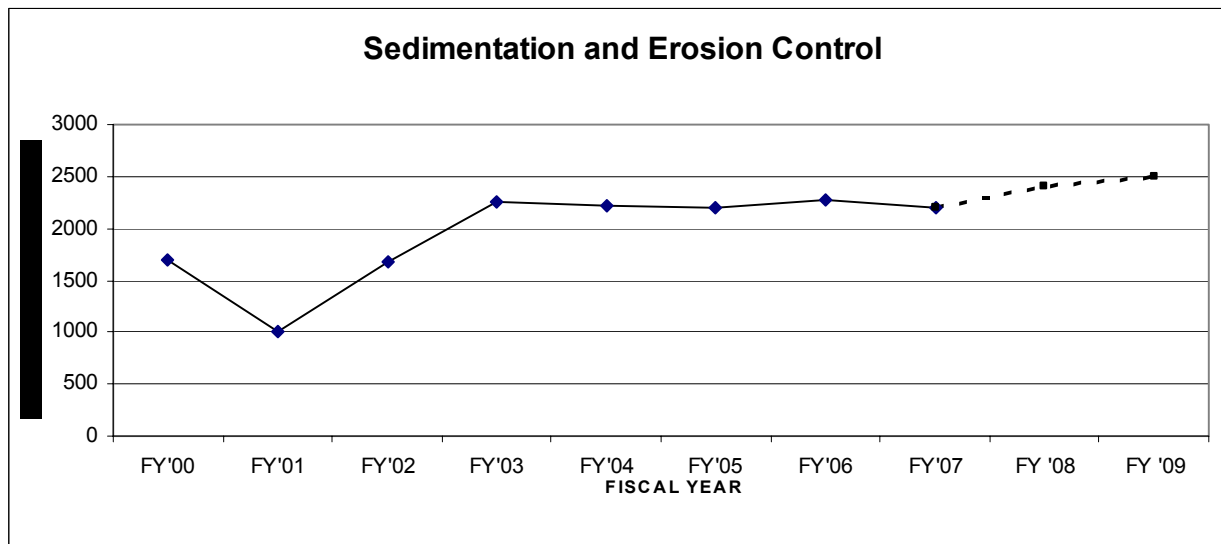
Functional Area: Environmental Protection

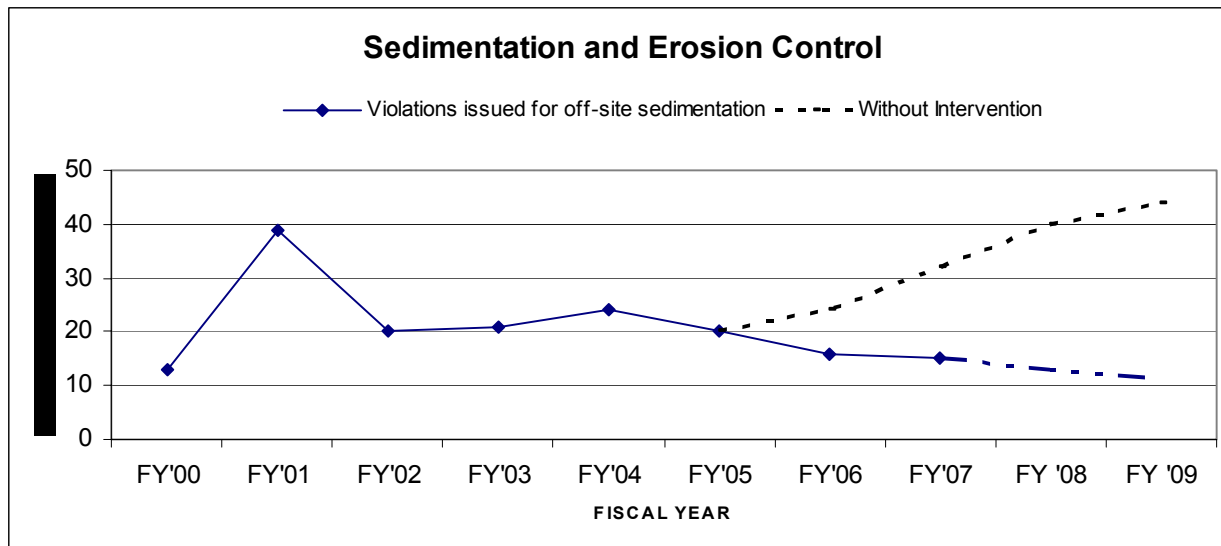
Funds Center: 4730263000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$301,186	\$337,630	\$362,111	\$406,723	\$406,723
Operating	\$74,640	\$104,077	\$45,210	\$69,979	\$69,973
Total Expenditures	\$375,826	\$441,707	\$407,321	\$476,702	\$476,696
▽ <i>Revenues</i>					
Licenses & Permits	\$421,890	\$440,000	\$413,729	\$469,000	\$469,000
Sewer Connect. Fees	\$1,500	\$3,000	\$6,000	\$6,000	\$6,000
Other Revenues	\$500	\$1,000	\$4,901	\$3,000	\$3,000
Total Revenues	\$423,890	\$444,000	\$424,630	\$478,000	\$478,000
Net Expenditures	(\$48,064)	(\$2,293)	(\$17,309)	(\$1,298)	(\$1,304)
FTEs	6.00	6.00	6.00	6.00	6.00

2006-2007 PERFORMANCE MEASURES

Performance Measure: Offsite Sedimentation Reduction





Story Behind the Last Two Years of Performance:

In the first two quarters of fiscal year 2005, staff attrition limited the number of inspections that could be completed. In the second half of FY 2005, the division reached full staffing and began their training. In FY 2006 with full staffing, the number and thoroughness of inspections has increased for the permitted sites. In early FY 2007, the staff was reduced to only two inspectors and there was significant difficulty in recruiting new staff. In November 2006, the Division returned to full staffing.

Strategies: What do you propose to do to improve program performance?

- Self-inspection requirements for the permittee of at least once per week and after each significant (>1/2 inch rain event) as part of the Durham County land-disturbing permit.
- For sites with S&E plans, require "Certificate of Compliance for Preliminary Sedimentation and Erosion Control" prior to land-disturbing activity and "Certificate of Completion of Final Sedimentation and Erosion Control" prior to permit expiration. These certificates would be completed by permittee with sign-off by inspectors required.
- Double the frequency of inspection of sites with greater than ten (10) acres of land-disturbing activity. Propose a fee increase for these sites to ensure cost recovery.
- Develop and test methods of polyacrylamide (flocculant) addition to improve settling efficiency. Determine if a turbidity standard could be implemented.

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ENGINEERING – PROJECT MANAGEMENT

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances, to improve County facilities through the management of capital projects, and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Project Management, a division of the County of Durham, Engineering Department, is responsible for providing the technical expertise necessary to manage design and construction of Capital Improvement Projects related to County owned buildings. Projects include new facilities and renovations or improvements to existing buildings.

The Project Management Division Office is located at 120 East Parrish Street, First Floor, Durham, North Carolina. Office hours are Monday - Friday, 8:30 a.m. - 5:00 p.m. Telephone: (919) 560-7991 or (919) 560-0735; Fax: (919) 560-0740

2006-2007 ACCOMPLISHMENTS

- Completed the architect selection process for Southwest Branch Library Renovation and Addition.
- Awarded contracts:
 - Justice Building – Design
 - South Regional Library – Design
 - Human Services Complex – Design
 - Durham County Animal Control Office – Design
 - Emergency Medical Services Station No. 2 – Construction
 - Modernization and Upgrades to the Durham County Judicial Building - Design
- Completed contracts:
 - Old Lowe’s Grove School Demolition – Demolition
 - Detention Center Breathalyzer and Fingerprinting Facility – Design and Construction
 - East & North Regional Library Branches – Design and Construction
 - Emergency Medical Services Station No. 2 – Design
 - Stanford L. Warren Branch Library Renovation and Addition – Design and Construction
- Completed construction contracts:
 - East Regional Library Branch
 - North Regional Library Branch
 - Detention Center Breathalyzer and Fingerprinting Facility
 - Durham County Center for Senior Life
 - Stanford L. Warren Branch Library Renovation and Addition
- Completed land/property acquisitions:
 - Justice Center
- Project Progress Reporting: Presented quarterly updates of 2001 & 2003 Bond and CIP Projects to the County Manager’s Office; Completed quarterly updates of the Capital Improvement Projects in the County Manager’s workplan and Completed monthly project activity reports for the Department.

Project Management

Fund: General

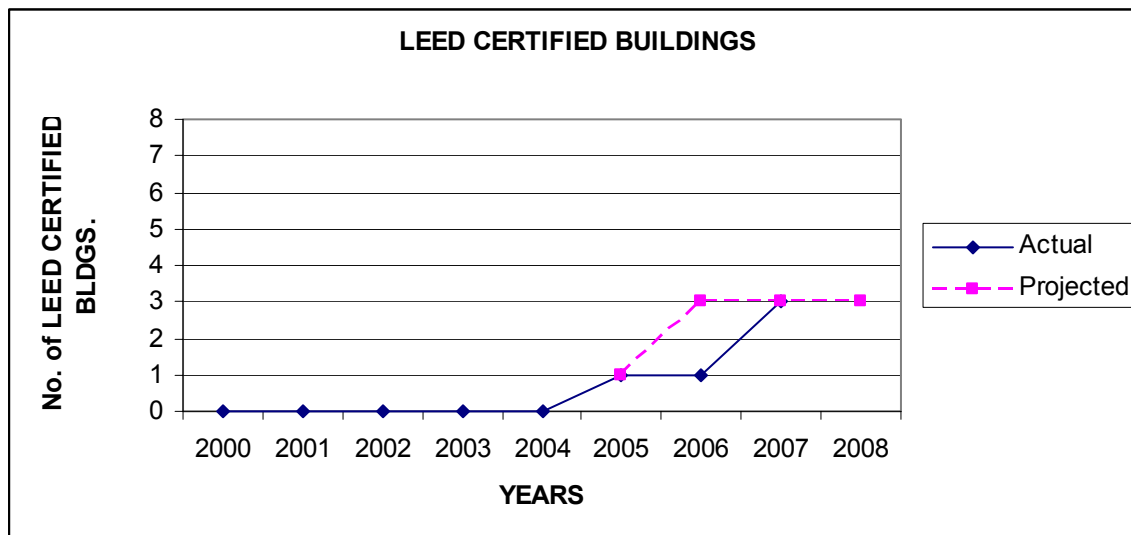
Functional Area: Environmental Protection

Funds Center: 4730263500

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$350,081	\$418,473	\$396,268	\$478,899	\$478,899
Operating	\$57,708	\$132,213	\$115,153	\$141,436	\$141,430
Total Expenditures	\$407,789	\$550,686	\$511,421	\$620,335	\$620,329
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$407,789	\$550,686	\$511,421	\$620,335	\$620,329
FTEs	6.00	6.00	6.00	6.00	6.00

2007-2008 PERFORMANCE MEASURES

Performance Measure: Use of Sustainable Design in the Implementation of Capital Improvement Projects



Story Behind the Last Two Years of Performance:

Incorporation of sustainable design into County building projects has resulted in one LEED certified building and two buildings are expected to receive certification in 2006. Additional projects utilizing sustainable design are currently under design and construction.

Strategies: What do you propose to do to improve program performance?

- Continue to utilize sustainable guidelines and CPTED Principles for new County buildings.
- Consider incorporating LEED Certification into renovation projects.
- Evaluate sustainable materials and technologies that can be utilized cost effectively.
- Continue to involve Stakeholder Groups during planning and design phases of projects.

ENGINEERING - OPEN SPACE & REAL ESTATE MANAGEMENT

MISSION

The mission of the Durham County Engineering Department is to protect regional water quality through the administration of the sewer use, stormwater and erosion control ordinances, to improve County facilities through the management of capital projects, and to preserve natural and scenic lands, farms and forests.

PROGRAM DESCRIPTION

The Open Space/Real Estate Management Division of the County Engineering Department is responsible for the implementation of the County Open Space Protection program. Primary responsibilities include acquisition of open space lands, preparation of grants to assist with acquisition and development, and management of capital project funds. Development and management of protected properties include planning, design, construction, management and maintenance of nature trails and other public use facilities. Additional responsibilities include coordination of volunteer support, public outreach, and support to various boards and commissions with activities related to open space. The Division is also responsible for all County real property by identification and acquisition of appropriate lands for County facilities, leased office space, and the sale/disposal of all county owned surplus and foreclosure properties.

The Open Space/Real Estate Management Division Office is located at 200 East Main Street, Fourth Floor, Durham, North Carolina. Office hours are Monday - Friday, 8:30 AM - 5:00 PM; Telephone: 919-560-7955 or 919-560-7956, Fax: 919-560-0057

2006-2007 ACCOMPLISHMENTS

- The Division closed on three projects which protected an additional 137 acres of permanent open space, bringing the County's protected acreage to over 1000 acres.
- The Division wrote a federal Farm and Ranchlands protection program grant for the 918 acre Little Mountain farm, which was awarded \$466,134 in a first phase of funding, enough to protect 208 acres of farmland.
- The Division wrote three Clean Water Management Trust Fund Grants in March 2007 that totaled \$2,383,150 for up to 454 acres in open space and farmland preservation projects.
- The Division assisted with the acquisition of 14 properties for Human Service Complex, managed the bid process that sold the Eligibility building, and disposed of an estimated 27 surplus properties totaling at least \$507,769 (including the Eligibility Building)

Open Space & Real Estate Management

Fund: General

Functional Area: Environmental Protection

Funds Center: 4730263600

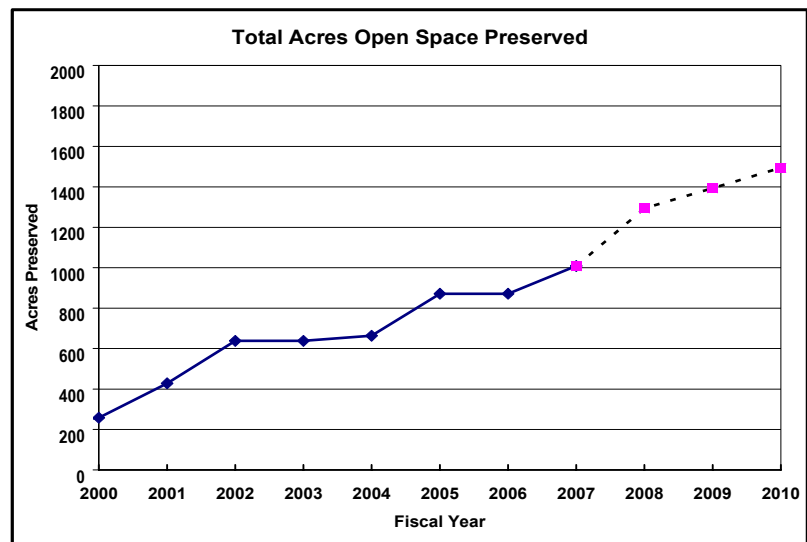
Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Personnel	\$137,646	\$198,872	\$173,485	\$240,266	\$240,266
Operating	\$133,663	\$162,480	\$351,988	\$158,049	\$158,046
Total Expenditures	\$271,309	\$361,352	\$525,473	\$398,315	\$398,312
▽ <i>Revenues</i>					
Rental Income	\$3	\$0	\$26,766	\$26,723	\$26,723
Service Charges	\$1,318	\$0	\$1,064	\$0	\$0
Other Revenues	\$0	\$20,000	\$0	\$0	\$0
Total Revenues	\$1,321	\$20,000	\$27,830	\$26,723	\$26,723
Net Expenditures	\$269,988	\$341,352	\$497,643	\$371,592	\$371,589
FTEs	3.00	3.00	3.00	3.00	3.00

2007-2008 PERFORMANCE MEASURES

Performance Measure: The Amount of Durham County Preserved Open Space

Story Behind the Last Two Years of Performance:

- The Durham County Open Space Program seeks to protect permanent open space by working with interested landowners within targeted areas. Landowners of strategic tracts may require several years of discussion before a property is preserved, with small tracts taking as much time as larger properties. As result, the amount of additional open space that is preserved each year will vary substantially.
- Funding for open space preservation has been a major limitation in the past, requiring procurement of grants to leverage county funds in order to have sufficient resources to acquire properties. Even with the \$3.1 million in 2/3 bonds that became available in FY06-07, grants will continue to be very important in supplementing County funds.
- Staff is also responsible for management and development of open space lands, and of County leasing and surplus property sales. This has placed a limitation on the availability of staff time for additional open space projects.



Strategies: What do you propose to do to improve program performance?

- Staff will continue to seek out open space projects that have the potential for large matching funds so that limited county funds can be used towards preserving the most acreage possible.
- With the new Real Estate Coordinator hired, the backlog of real estate projects is being addressed. During the next year, this will allow more staff time to be spent on open space opportunities.

FOREST PROTECTION

PROGRAM DESCRIPTION

Durham County provides financial support for state-administered forest protection services under contract with the Division of Forest Resources within the Department of Environment, and Natural Resources. The Division maintains field offices in all counties of the state. The county pays 40% of the cost of operations and the state pays 60%. Two rangers are assigned to Durham County and are stationed at the Cooperative Extension Building, 721 Foster Street in Durham.

Serving all county residents, the Forest Protection program provides services including, but not limited to, forest management, financial assistance, urban and community forestry planning, forest fire protection, and insect and disease protection. In addition, the program publicizes the importance of prevention and protection measures through on-going information and educational programs. Approximately 100,000 acres of forest exist in Durham County.

2007-2008 HIGHLIGHTS

- The County share of this contract with the State is increasing by \$4,091 to cover inflationary costs of operating supplies and salary.

Forest Protection

Fund: General

Functional Area: Environmental Protection

Funds Center: 4790382000

Summary	2005-2006 Actual Expenditures	2006-2007 Original Budget	2006-2007 12 Month Estimate	2007-2008 Department Requested	2007-2008 Commissioner Approved
▽ <i>Expenditures</i>					
Operating	\$53,572	\$58,588	\$58,588	\$62,679	\$62,679
Total Expenditures	\$53,572	\$58,588	\$58,588	\$62,679	\$62,679
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$53,572	\$58,588	\$58,588	\$62,679	\$62,679
FTEs	0.00	0.00	0.00	0.00	0.00